

STATE OF MISSOURI
SUMMARY OF APPROPRIATION ACTIVITY BY DEPARTMENT
GENERAL REVENUE FUNDS
FOR THE APPROPRIATION YEAR 2007

	Appropriations	Expenditures and Transfers Out June 30, 2007	Lapse Period Corrections and Transfers Out	Total Expenditures and Transfers Out	Reappropriations to 2008	Lapse of Appropriations
Legislature	\$ 34,214,687.00	\$ 33,237,190.30	\$ ---	\$ 33,237,190.30	\$ ---	\$ 977,496.70
Judiciary	182,256,220.00	182,024,279.14	(3,088.19)	182,021,190.95	---	235,029.05
Executive	47,859,876.00	45,752,058.26	---	45,752,058.26	---	2,107,817.74
Office of Administration	234,669,239.13	206,186,433.45	(3,735.28)	206,182,698.17	17,315,301.00	11,171,239.96
Agriculture	11,824,481.94	11,161,711.19	---	11,161,711.19	375,095.00	287,675.75
Insurance, Financial Institutions and Professional Registration	---	---	---	---	---	---
Conservation	---	---	---	---	---	---
Economic Development	12,332,261.20	11,918,534.08	928.87	11,919,462.95	4,533.00	408,265.25
Elementary and Secondary Education	124,318,063.95	120,345,427.54	---	120,345,427.54	2,745,876.00	1,226,760.41
Higher Education	845,481,047.00	819,405,553.73	---	819,405,553.73	---	26,075,493.27
Health and Senior Services	244,880,472.00	232,444,771.17	(82,593.43)	232,362,177.74	---	12,518,294.26
Transportation	13,359,321.00	12,069,847.42	---	12,069,847.42	1,098,693.00	190,780.58
Labor and Indus- trial Relations	16,475,053.97	5,124,185.65	---	5,124,185.65	62,998.00	11,287,870.32
Mental Health	600,796,541.33	570,272,401.38	5,385.75	570,277,787.13	22,636,459.00	7,882,295.20
Natural Resources	10,320,828.76	9,375,375.82	---	9,375,375.82	395,317.00	550,135.94
Public Safety	75,543,752.93	67,684,273.57	(3,187.76)	67,681,085.81	5,037,051.00	2,825,616.12
Revenue	1,329,301,499.00	1,286,344,978.97	540.00	1,286,345,518.97	---	42,955,980.03
Social Services	2,929,223,506.42	2,723,279,999.22	54,040.92	2,723,334,040.14	60,386,648.00	145,502,818.28
Corrections	<u>613,581,842.96</u>	<u>575,136,107.31</u>	<u>(2,129.88)</u>	<u>575,133,977.43</u>	<u>7,623,477.00</u>	<u>30,824,388.53</u>
Subtotals	7,326,438,694.59	6,911,763,128.20	(33,839.00)	6,911,729,289.20	117,681,448.00	297,027,957.39
Appropriated Transfers Out	5,454,552,315.00	4,680,499,175.22	26,693.53	4,680,525,868.75	---	774,026,446.25
Court Ordered Desegregation Payments (Note 4)	<u>12,000,000.00</u>	<u>12,000,000.00</u>	<u>---</u>	<u>12,000,000.00</u>	<u>---</u>	<u>---</u>
Totals	<u>\$ 12,792,991,009.59</u>	<u>\$ 11,604,262,303.42</u>	<u>\$ (7,145.47)</u>	<u>\$ 11,604,255,157.95</u>	<u>\$ 117,681,448.00</u>	<u>\$ 1,071,054,403.64</u>

The notes are an integral part of this report.